

Project # IS 101

Title Central Information Systems

Asset Type Computer Equipment
Department Information Systems

Budget Year 20 Version Name Pro

2011

Version Name Preliminary
Budget Status Adopted Budget

**Project Description Project Comments** Upgrade of computer hardware, servers, network devices and software to support the progression of technology. **Version Description Version Comments Project Forecast Project Detailed 2011** Year **Total Expense Total Revenue** Difference GL Acct Description **Total Amount** 240,000 2009 240,000 Expense 6300 Computer Technology 46,500 302,604 2010 302,604 0 **Total Expense:** 46,500 2011 46,500 46,500 0 Revenue 589,104.00 589,104.00 0.00 30523 Prior Funding 46,500 **Total Revenue:** 46,500 **Operating Budget Impact Related Projects Project Description Effective Date** Exp/(Rev) **FTE Impact** Year Identified Start Date **Project Partner** Manager **Est. Completion Date** 2010 December 31, 2015 January 01, 2010 Paula Pobat

## Project IS 101 - Details for Budget Year 2011

Project IS 101 Title Central Information Systems

Asset Type Computer Equipment Department Information Systems

Start Date January 01, 2010 Completion December 31, 2015 Year Identified 2010

Manager Paula Pobat Partner

Regions

**Description** Upgrade of computer hardware, servers, network devices and software to support the progression of technology.

Comments

Budget Version Details

Locked No

Budget Year 2011 Version Preliminary

Status Adopted Budget

Description

Comments

Expense

Account	Description	2009	2010	2011	2012	2013	2014	2015	2016
6300		\$240,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
6300	Departmental PC Upgrades	\$0	\$16,000	\$0	\$0	\$0	\$0	\$0	\$0
6300	eGov Web and Production	\$0	\$16,000	\$0	\$0	\$0	\$0	\$0	\$0
6300	Govern ePortal	\$0	\$0	\$10,000					
6300	Govern ePortal Services	\$0	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0
6300	HW Transportation Software	\$0	\$62,000	\$0	\$0	\$0	\$0	\$0	\$0
6300	LAN Desk Management	\$0	\$0	\$6,500					
6300	LANDesk Management Solution	\$0	\$6,500	\$0	\$0	\$0	\$0	\$0	\$0
6300	Microsoft SQL Server Deployment	\$0	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0
6300	Phone system upgrad HW Dept.	\$0	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0
6300	Phone System Upgrade	\$0	\$0	\$30,000					
6300	Technology Maintenance for new/replacements of computers	\$0	\$85,404	\$0	\$0	\$0	\$0	\$0	\$0
6300	VM Ware Server Virualization	\$0	\$39,200	\$0	\$0	\$0	\$0	\$0	\$0
6300	Youth Bureau Software	\$0	\$7,500	\$0	\$0	\$0	\$0	\$0	\$0
	Total Expense	\$240,000	\$302,604	\$46,500	\$0	\$0	\$0	\$0	\$0

### Revenue

Account	Description	2009	2010	2011	2012	2013	2014	2015	2016
2655	Other	\$166,860	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2655	Rollover	\$73,140	\$127,604	\$0	\$0	\$0	\$0	\$0	\$0
30523	Roll Forward	\$0	\$0	\$46,500					
5710	Bond	\$0	\$175,000	\$0	\$0	\$0	\$0	\$0	\$0
	Total Revenue	\$240,000	\$302,604	\$46,500	\$0	\$0	\$0	\$0	\$0

Locked No



Project # IS 11.1

Title Technology Improvements and Maintenance

Asset Type Other Capital Improvement

Department Information Systems
Budget Year 2011

Version Name Preliminary
Budget Status Adopted Budget

ear 2011 Active ☑ lame Preliminary

Project Description	on			Project Comr	nents			
printers, scanners,	monitors, laptops, c	ftware, including, bu ables, miscellnaneo gical operations of th	us devices, software					
Version Description	on			Version Com	ments			
Project Forecast				Project Detail	ed 2011			
2011	120,000	Total Revenue 120,000	<b>Difference</b> 0	GL Acct Expense	Description			Total Amount
2012 2013	100,000 100,000	100,000 100,000	0	6300 Revenue	Computer Techr	iology	Total Expense:	120,000 120,000
2014 2015	100,000	100,000	0	30523 5710	Prior Funding Bond		Total Barrania	20,000
Related Projects	520,000.00	520,000.00	0.00	Operating Bu			Total Revenue:	120,000
	Projec	ct Description		Effective Dat	•	FTE Impact		
Year Identified	Start Date	Project Part	ner	Manager				Completion Date
2010	January 01, 2011			Paula Pobat			Dece	mber 31, 2011

### Project IS 11.1 - Details for Budget Year 2011

Project IS 11.1 Title Technology Improvements and Maintenance

Asset Type Other Capital Improvement Department Information Systems

Start Date January 01, 2011 Completion December 31, 2011 Year Identified 2010

Manager Paula Pobat Partner

Regions

**Description** Upgrade of computer hardware and software, including, but not limited t, PCs, printers, scanners, monitors, laptops, cables, miscellnaneous devices,

software and equipment to support the technological operations of the Town.

Comments

Budget Version Details

Locked No

Active Y

Budget Year 2011 Version Preliminary

Status Adopted Budget

Description

Comments

Expense Account Description 2009 2010 2011 2012 2013 2014 2015 2016 6300 \$0 \$0 \$120,000 \$100,000 \$100,000 \$100,000 \$100,000

Total Expense \$0 \$0 \$120,000 \$100,000 \$100,000 \$100,000 \$100,000 \$

Account	Description	2009	2010	2011	2012	2013	2014	2015	2016
30523	Roll Forward	\$0	\$0	\$20,000					
5710		\$0	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	
	Total Revenue	\$0	\$0	\$120,000	\$100,000	\$100,000	\$100,000	\$100,000	

Ranks

Description Value Comment

**Operating Budget Impact** 

Effective Date Account Type Amount FTE Impact

**Related Projects** 



Project # IS 11.10

**Title** eGov Web & Production Improvements

Asset Type Computer Equipment Department Information Systems

Budget Year 2011 Active ☑

Version Name Preliminary
Budget Status Adopted Budget

Project Descripti	on				Project Con	nments			
of forms. Server basentered data in the design capabilities	ased software e Town's variou . The improve machine, the p n Xerox printer	will provide trus databases ments to produrchase of a . Adobe Capt	acking and d and provide luction will als new color pri ivate Softwar	so include of a large nter to supplement e will allow for the					
Version Descripti	ion				Version Cor	nments			
Project Forecast					Project Deta	iled 2011			
<b>Year</b> 2011	Total Expens		<b>Revenue</b> 41,625	Difference	GL Acct Expense	Description			Total Amount
_	41,625.0		1,625.00	0.00	6300	Computer Techr	nology	Total Expense:	41,625
					<b>Revenue</b> 30523 5710	Prior Funding Bond		·	<b>41,625</b> 6,325 35,300
Related Projects					Operating B	udget Impact		Total Revenue:	41,625
,		Project Desc	ription		Effective D		FTE Impact		
Year Identified	Start Date	<u> </u>	Project Part	tner	Manager			Est. C	ompletion Date
2010	January 01	, 2011	•		Tara Coady				mber 31, 2011

### Project IS 11.10 - Details for Budget Year 2011

Project IS 11.10 Title eGov Web & Production Improvements

Asset Type Computer Equipment Department Information Systems

Start Date January 01, 2011 Completion December 31, 2011 Year Identified 2010

Manager Tara Coady Partner

Regions

**Description** Purchase of enterprise management software for online and digital submission of forms. Server based software will provide tracking and database

storage of entered data in the Town's various databases and provide enhanced form design capabilities. The improvements to production will also include of a large format laminating machine, the purchase of a new color printer to supplement the light production Xerox printer. Adobe Captivate

Locked No

Active Y

Software will allow for the creation of various training videos for employees and the public.

Comments

Budget Version Details

Locked No

Budget Year 2011 Version Preliminary

Status Adopted Budget

Description

Comments

Expense

Account	Description	2009	2010	2011	2012	2013	2014	2015	2016
6300		\$0	\$0	\$41,625					
	Total Expense	\$0	\$0	\$41,625					

Revenue

Account	Description	2009	2010	2011	2012	2013	2014	2015	2016
30523		\$0	\$0	\$6,325					
5710		\$0	\$0	\$35,300					
	Total Revenue	\$0	\$0	\$41,625					

Ranks

Description Value Comment

**Operating Budget Impact** 

Effective Date Account Type Amount FTE Impact



Project # IS 11.11

Title Digital Imaging-Phase II
Asset Type Computer Equipment
Department Information Systems

Budget Year Version Name Budget Status

2011 Preliminary Adopted Budget

Project Description	n				Project Com	ıments				
of the GIS Departm layers. Data collecti property valuation, Highway Departme office to analyze po Police Department analysis will be repo ORPTS. It is estima investment over thr	In project will describe years and win so suspect to extrainer section. The project will collect digital imagery that, with the assistance of the GIS Department, will be integrated with CAMA software and existing GIS because the project will be used by the Assessor's office to assist in the property valuation, the Building Department to check on permit status; the lighway Department to analyze roadway conditions, and the Sustainability office to analyze pollution plumes and the effectiveness of land buffers; the prolice Department to assist in property location and recognition. All project nalysis will be reported to the Supervisor, Comptroller, the Town Board and DRPTS. It is estimated that the project will return roughly 16 times the original prestment over three years. It is reasonably estimated that the project will iteld approximately \$7.2 million in new revenue.									
					Version Com	nments				
Project Forecast					Project Deta	iled 2011				
Year 2011 2012 2013	Total Expen 125,0 216,9 110,0 451,900.	00	Revenue 125,000 216,900 110,000	Difference 0 0 0 0	GL Acct Expense 6300 Revenue 5710	Description Computer Techn	nology	Total Expens	se: 12	25,000 25,000
							1	Total Reven	ue: 12	25,000
Related Projects		Project Desc	cription		Operating Bu	udget Impact ate Exp/(Rev)	   FTE Impact			
Year Identified	Start Date	)	Project Par	tner	Manager				st. Completion I	
2010	January 0	1, 2011	Ross Baldw	<i>v</i> in	John Velente			[	December 31, 20	13

### Project IS 11.11 - Details for Budget Year 2011

**Project** IS 11.11 **Title** Digital Imaging-Phase II

Asset Type Computer Equipment Department Information Systems

Start Date January 01, 2011 Completion December 31, 2013 Year Identified 2010

Manager John Velente Partner Ross Baldwin

Regions

**Description** This project will last three years and will be subject to extensive cost benefit analysis (ROI). The project will collect digital imagery that, with the

assistance of the GIS Department, will be integrated with CAMA software and existing GIS layers. Data collection will be used by the Assessor's office to assist in the property valuation, the Building Department to check on permit status; the Highway Department to analyze roadway conditions, and the Sustainability office to analyze pollution plumes and the effectiveness of land buffers; the Police Department to assist in property location and recognition. All project analysis will be reported to the Supervisor, Comptroller, the Town Board and ORPTS. It is estimated that the project will return roughly 16 times the original investment over three years. It is reasonably estimated that the project will yield approximately \$7.2 million in new

revenue.

### Comments

Budget Version Details

Active Y

Budget Year 2011 Version Preliminary
Status Adopted Budget

Status Description

Comments

Evnence

Exponed									
Account	Description	2009	2010	2011	2012	2013	2014	2015	2016
6300		\$0	\$0	\$125,000	\$216,900	\$110,000			
	Total Expense	\$0	\$0	\$125,000	\$216,900	\$110,000			

### Revenue

Account	Description	2009	2010	2011	2012	2013	2014	2015	2016
5710		\$0	\$0	\$125,000	\$216,900	\$110,000			
	Total Revenue	\$0	\$0	\$125,000	\$216,900	\$110,000			

### **Ranks**

Description Value Comment

### **Operating Budget Impact**

Effective Date Account Type Amount FTE Impact

Locked No



Project # IS 11.2

Title Network Infrastructure
Asset Type Other Capital Improvement
Department Information Systems

Budget Year 2011

Version Name Preliminary

Budget Status Adopted Budget

**Project Description Project Comments** Replacement of end of life equipment, additional storage needs, backup needs, additional network backbone equipment, and engineering to support, sustain and improve the Town's network infrastructure. **Version Description Version Comments Project Forecast Project Detailed 2011** Year Difference **GL Acct** Description **Total Expense Total Revenue Total Amount** 2011 96,300 96,300 Expense 6300 Computer Technology 96,300 2012 123,900 123,900 **Total Expense:** 96,300 2013 50,000 50,000 0 Revenue 50,000 50,000 2014 0 5710 Bond 96,300 2015 50,000 50,000 0 **Total Revenue:** 96,300 370,200.00 370,200.00 0.00 **Related Projects Operating Budget Impact Project Description Effective Date** Exp/(Rev) **FTE Impact** Year Identified Start Date **Project Partner** Manager **Est. Completion Date** December 31, 2011 2010 January 01, 2011 John Capone

## Project IS 11.2 - Details for Budget Year 2011

Project IS 11.2 Title Network Infrastructure Locked No

Asset Type Other Capital Improvement Department Information Systems

Start Date January 01, 2011 Completion December 31, 2011 Year Identified 2010

Manager John Capone Partner

Regions

Description Replacement of end of life equipment, additional storage needs, backup needs, additional network backbone equipment, and engineering to support,

sustain and improve the Town's network infrastructure.

Comments

Budget Version Details

Budget Year 2011 Version Preliminary Active Y

Status Adopted Budget

Description

Comments

Expense

Account	Description	2009	2010	2011	2012	2013	2014	2015	2016
6300		\$0	\$0	\$96,300	\$123,900	\$50,000	\$50,000	\$50,000	
	Total Expense	\$0	\$0	\$96,300	\$123,900	\$50,000	\$50,000	\$50,000	

Revenue

Account	Description	2009	2010	2011	2012	2013	2014	2015	2016
5710		\$0	\$0	\$96,300	\$123,900	\$50,000	\$50,000	\$50,000	
	Total Revenue	\$0	\$0	\$96,300	\$123,900	\$50,000	\$50,000	\$50,000	

Ranks

Description Value Comment

**Operating Budget Impact** 

Effective Date Account Type Amount FTE Impact

**Related Projects** 



Project # IS 11.3

Title Microsoft Server Licensing

Asset Type Computer Software
Department Information Systems

Budget Year Version Name 2011

Preliminary

Budget Status Adopted Budget

Project Descri	ption				L	Project Com	iments			
	sists of funding for nent, to keep the To									
Version Descri		·				Version Con	nments			
Project Foreca	st					Project Deta	iled 2011			
Year	Total Expense	Total Reve	enue	Difference		GL Acct	Description			Total Amount
2011	33,632	33	3,632	0		Expense				
2012	15,000	15	5,000	0		6300	Computer Techn	ology	T. (-1 F	33,632
2013	15,000	15	5,000	0					Total Expense:	33,632
2014	15,000	15	5,000	0		Revenue 30523	Prior Funding			13,632
2015	15,000	15	5,000	0		5710	Bond			20,000
	93,632.00	93,63	32.00	0.00					Total Revenue:	33,632
Related Project	ts					Operating B	udget Impact			
	Pr	roject Descripti	ion			Effective Da	ate Exp/(Rev)	FTE Impact		
Year Identified	Start Date	Pro	oject Partner			Manager				Completion Date
20°	10 January 01, 2	2011 Jol	hn Capone			Paula Pobat			Dece	ember 31, 2011

## Project IS 11.3 - Details for Budget Year 2011

Project IS 11.3 Title Microsoft Server Licensing

Asset Type Computer Software Department Information Systems

Start Date January 01, 2011 Completion December 31, 2011 Year Identified 2010

Manager Paula Pobat Partner John Capone

Regions

Description This Project consists of funding for licensing for new servers, particularly in the virtual environment, to keep the Town in compliance with licensing

regulations.

Comments

Budget Version Details

Locked No

Budget Year 2011 Version Preliminary Active Y

Status Adopted Budget

Description

Comments

Expense

Account	Description	2009	2010	2011	2012	2013	2014	2015	2016
6300		\$0	\$0	\$33,632	\$15,000	\$15,000	\$15,000	\$15,000	
	Total Expense	\$0	\$0	\$33,632	\$15,000	\$15,000	\$15,000	\$15,000	

Revenue

Account	Description	2009	2010	2011	2012	2013	2014	2015	2016
30523	Roll Forward	\$0	\$0	\$13,632					
5710		\$0	\$0	\$20,000	\$15,000	\$15,000	\$15,000	\$15,000	
	Total Revenue	\$0	\$0	\$33,632	\$15,000	\$15,000	\$15,000	\$15,000	

Ranks

Description Value Comment

**Operating Budget Impact** 

Effective Date Account Type Amount FTE Impact

**Related Projects** 



Project # IS 11.4

Title WMWare Sever Virtualization Phase II

Asset Type Computer Software
Department Information Systems

Budget Year 2011

Version Name Preliminary
Budget Status Adopted Budget

Project Description	n					Project Com	nments			
Second phase of curecovery and busine consolidation of servassociated with the mirrored site at the The Police Department.	ess continuance vers to a virtual operations of the Fown's Police I	e planning. I environme ne technolog Department,	This project in nt, thereby regy center, rep gy center, rep , and a proced	nvolves the ducing costs lication of data to a dure to failover to	1					
Version Descriptio	n					Version Con	nments			
	1									
Project Forecast						Project Deta	iled 2011			
<b>Year</b> 7 2011	Total Expense 20,000	Total R	Revenue 20,000	<b>Difference</b> 0		GL Acct Expense	Description			Total Amount
2012	48,000		48,000	0		6300	Computer Techn	ology	Tatal Francisco	20,000
	68,000.00	68	3,000.00	0.00		Revenue			Total Expense	20,000
						5710	Bond			20,000
									Total Revenue	20,000
Related Projects						Operating B	udget Impact			
	Pr	oject Desci	ription			Effective Da	ate Exp/(Rev)	FTE Impact		
Year Identified	Start Date		Project Part	ner		Manager				t. Completion Date
2009	January 01, 2	2011				John Capone	!		De	cember 31, 2011

### Project IS 11.4 - Details for Budget Year 2011

Project IS 11.4 Title WMWare Sever Virtualization Phase II

Asset Type Computer Software Department Information Systems

Start Date January 01, 2011 Completion December 31, 2011 Year Identified 2009

Manager John Capone Partner

Regions

**Description** Second phase of current server virtualization project, including disaster recovery and business continuance planning. This project involves the

consolidation of servers to a virtual environment, thereby reducing costs associated with the operations of the technology center, replication of data to a mirrored site at the Town's Police Department, and a procedure to failover to the Police Department in the event of a operational failure at Town

Locked No

Active Y

Hall.

Comments

Budget Version Details

Budget Year 2011 Version Preliminary

Status Adopted Budget

Description

Comments

Expense

Account	Description	2009	2010	2011	2012	2013	2014	2015	2016
6300		\$0	\$0	\$20,000	\$48,000				
	Total Expense	\$0	\$0	\$20,000	\$48,000				

Revenue

Account	Description	2009	2010	2011	2012	2013	2014	2015	2016
5710		\$0	\$0	\$20,000	\$48,000				
	Total Revenue	\$0	\$0	\$20,000	\$48,000				

**Ranks** 

Description Value Comment

**Operating Budget Impact** 

Effective Date Account Type Amount FTE Impact



Project # IS 11.5

**Title** Govern Software Update and Improvements

Asset Type Computer Software
Department Information Systems

Budget Year 2011

Version Name Preliminary
Budget Status Adopted Budget

Project Descriptio	n		Project Comments		
including, but not lin and offenses, impro field data access an requests such as Pr Comparable Sales t at taxable status of	nited to, deployment of Provements to existing Land delectronic corresponde to-Rata Program, an auto uning, development of propartial construction and A	vern Land Management Software, rublic Safety to track complaints of Management process including ence, Tax Receiver and Assessor omated Small Claims process, recesses to capture assessments A/R integrations.			
Version Descriptio	n		Version Comments		
Project Forecast			Project Detailed 2011		
		Revenue Difference	GL Acct Description	•	Total Amount
2011	40,000	40,000 0 40,000.00 0.00	Expense 6300 Computer Techn	nology <b>Total Expe</b>	40,000 nse: 40,000
			Revenue 5710 Bond	Total Reve	40,000
Related Projects			Operating Budget Impact		
	Project Des	scription	Effective Date Exp/(Rev	) FTE Impact	
Year Identified	Start Date	Project Partner	Manager		Est. Completion Date
2010	January 01, 2011		Paula Pobat		December 31, 2011

### Project IS 11.5 - Details for Budget Year 2011

Project IS 11.5 Title Govern Software Update and Improvements

Asset Type Computer Software Department Information Systems

Start Date January 01, 2011 Completion December 31, 2011 Year Identified 2010

Manager Paula Pobat Partner

Regions

**Description** This project would fund advances in the Govern Land Management Software, including, but not limited to, deployment of Public Safety to track

complaints and offenses, improvements to existing Land Management process including field data access and electronic correspondence, Tax Receiver and Assessor requests such as Pro-Rata Program, an automated Small Claims process, Comparable Sales tuning, development of

Locked No

Active Y

precesses to capture assessments at taxable status of partial construction and A/R integrations.

Comments

Budget Version Details

Locked No

Budget Year 2011 Version Preliminary

Status Adopted Budget

Description

Comments

Expense

Account	Description	2009	2010	2011	2012	2013	2014	2015	2016
6300		\$0	\$0	\$40,000					
	Total Expense	\$0	\$0	\$40,000					

Revenue

Account	Description	2009	2010	2011	2012	2013	2014	2015	2016
5710		\$0	\$0	\$40,000					
	Total Revenue	\$0	\$0	\$40,000					

**Ranks** 

Description Value Comment

**Operating Budget Impact** 

Effective Date Account Type Amount FTE Impact



Project # IS 11.6

**Title** Share Point Server Phase I

Asset Type Computer Software
Department Information Systems

Budget Year 2011 Version Name Prelim Budget Status Adopte

Preliminary

Adopted Budget

Project Descripti	on		Project Comments	
customization of in Knowledge Base,		n Employee Portal, 2) Help Desk phases of project to be discussed		
Version Descripti			Version Comments	
Project Forecast		Difference	Project Detailed 2011	Total America
<b>Year</b> 2011 —	90,000	Revenue 90,000 0 0.00		Total Amount  90,000  Expense: 90,000
Delete d Dueis ste				90,000 Revenue: 90,000
Related Projects	Project Desc	cription	Operating Budget Impact  Effective Date Exp/(Rev) FTE Impact	
Year Identified	Start Date	Project Partner	Manager	Est. Completion Date
2010	January 01, 2011		John Capone	December 31, 2011

## Project IS 11.6 - Details for Budget Year 2011

Project IS 11.6 Title Share Point Server Phase I Locked No

Asset Type Computer Software Department Information Systems

Start Date January 01, 2011 Completion December 31, 2011 Year Identified 2010

Manager John Capone Partner

Regions

**Description** Installation and configuration of Microsoft SharePoint 2010 Server with customization of interface to provide: 1) Town Employee Portal, 2) Help Desk

Knowledge Base, 3) Project Tracking. Future phases of project to be discussed as applicable functionality is made more apparent.

Comments

Budget Version Details

Budget Year 2011 Version Preliminary Active Y

Status Adopted Budget

Description

Comments

Expense

Account	Description	2009	2010	2011	2012	2013	2014	2015	2016
6300		\$0	\$0	\$90,000					
	Total Expense	\$0	\$0	\$90,000					

Revenue

Account	Description	2009	2010	2011	2012	2013	2014	2015	2016
5710		\$0	\$0	\$90,000					
	Total Revenue	\$0	\$0	\$90,000					

**Ranks** 

Description Value Comment

**Operating Budget Impact** 

Effective Date Account Type Amount FTE Impact

**Related Projects** 



Project # IS 11.7

Title SSL VPN and VDI installation

Asset Type Computer Software
Department Information Systems

Budget Year 2011
Version Name Preliminary
Budget Status Adopted Budget

Project Forecast   Project E	Comments Detailed 2011
Project Forecast         Project E           Year         Total Expense 31,100         Total Revenue 31,100         Difference 0 0 0         Expense 6300           31,100.00         31,100.00         0.00         Revenue 5710           Related Projects         Operating	
Year         Total Expense         Total Revenue         Difference         GL Acct           2011         31,100         31,100         0         Expense           31,100.00         31,100.00         0.00         Revenue           5710         5710         Operating	Detailed 2011
31,100   31,100   0   Expense   6300     Revenue   5710	
Related Projects Operatin	Computer Technology 31,100
	Bond 31,100  Total Expense: 31,100  Total Revenue: 31,100
	ng Budget Impact ve Date Exp/(Rev) FTE Impact
Year Identified     Start Date     Project Partner     Manager       2010     January 01, 2011     John Cap	

## Project IS 11.7 - Details for Budget Year 2011

Project IS 11.7 Title SSL VPN and VDI installation

Asset Type Computer Software Department Information Systems

Start Date January 01, 2011 Completion December 31, 2011 Year Identified 2010

Manager John Capone Partner

Regions

**Description** Set up a Virtual Private Network (VPN) to deliver published virtual desktop (VDI) and applications to remote clients using Secure Socket Layer (SSL)

technology without the need for Town Equipment at the client end.

Comments

Budget Version Details

Locked No

Budget Year 2011 Version Preliminary Active Y

Status Adopted Budget

Description

Comments

Expense

Account	Description	2009	2010	2011	2012	2013	2014	2015	2016
6300		\$0	\$0	\$31,100					
	Total Expense	\$0	\$0	\$31,100					

Revenue

Account	Description	2009	2010	2011	2012	2013	2014	2015	2016
5710		\$0	\$0	\$31,100					
	Total Revenue	\$0	\$0	\$31,100					

**Ranks** 

Description Value Comment

**Operating Budget Impact** 

Effective Date Account Type Amount FTE Impact

**Related Projects** 



Project # IS 11.8

Title Public and Private WiFi Network Phase I (Town Hall)

Asset Type Contractor's Equipment Department Information Systems

Budget Year 2011

Version Name Preliminary
Budget Status Adopted Budget

Project Descript	ion				Project Con	nments			
Provide wireless of for Town wireless on-site consultant during meetings ir provide a backbor could expand in furned Creek Park.	capable devices access. It will all the Town Boar to support wir	s, with a sep so allow bo d meeting re eless surve	parate network ards to use wi pom. This netwillance and do	for public and reless network work could also or locks. Project					
Version Descript	ion				Version Cor	nments			
Project Forecast					Project Deta	niled 2011			
Year	Total Expense	Total l	Revenue	Difference	GL Acct	Description			Total Amount
2011	87,400		87,400	0	Expense	2000			
_	87,400.00 87,400.00 0.00		6300	Computer Techr	nology	T-4-1 F	87,400		
	•		·		D			Total Expens	e: 87,400
					Revenue 5710	Bond			87,400
								Total Revenu	e: 87,400
Related Projects					Operating B	udget Impact			
	P	roject Desc	ription		Effective D	ate Exp/(Rev)	FTE Impact		
Year Identified	Start Date		Project Parti	ner	Manager			E	st. Completion Date
2010	January 01,	2011	Tien Jo So		John Capone	•		D	ecember 31, 2011

### Project IS 11.8 - Details for Budget Year 2011

Project IS 11.8 Title Public and Private WiFi Network Phase I (Town Hall)

Asset Type Contractor's Equipment Department Information Systems

Start Date January 01, 2011 Completion December 31, 2011 Year Identified 2010

Manager John Capone Partner Tien Jo So

Regions

**Description** Provide wireless computer network access throughout the Town Hall building for Town wireless capable devices, with a separate network for public

and on-site consultant access. It will also allow boards to use wireless network during meetings in the Town Board meeting room. This network could also provide a backbone to support wireless surveillance and door locks. Project could expand in future years to expand access to Justice Court

Locked No

building and Red Creek Park.

Comments

Budget Version Details

Locked No

Budget Year 2011 Version Preliminary Active Y

Status Adopted Budget

Description

Comments

Expense

Account	Description	2009	2010	2011	2012	2013	2014	2015	2016
6300		\$0	\$0	\$87,400					
	Total Expense	\$0	\$0	\$87,400					

Revenue

Account	Description	2009	2010	2011	2012	2013	2014	2015	2016
5710		\$0	\$0	\$87,400					
	Total Revenue	\$0	\$0	\$87,400					

**Ranks** 

Description Value Comment

**Operating Budget Impact** 

Effective Date Account Type Amount FTE Impact



Project # IS 11.9

**Title** Exchange Server Version and Security Upgrade

Asset Type Computer Equipment
Department Information Systems

Budget Year 2011

Version Name Preliminary
Budget Status Adopted Budget

Project Description	on					Project Com	ments	;					
Upgrade Exchange separate CAS (clier delivery system) rol	nt access Service	e user rem											
Version Description	on					Version Comments							
Project Forecast					Project Deta	iled 20	)11						
<b>Year</b> 2011	Total Expense	Total I	<b>Revenue</b> 42,000	Difference 0		GL Acct Expense	De	scription			Т	otal Amount	
_	42,000.00		2,000.00	0.00		6300	Cor	mputer Techno	ology			42,000	
	,					Total Expen	se:	42,000					
						Revenue 5710	Bond	nd				42,000	
										Total Reven	ue:	42,000	
Related Projects					Operating B	udget	Impact						
	Project Description					Effective Da	ate	Exp/(Rev)	FTE Impact				
Year Identified	Start Date		Project Part	ner		Manager					Est. Comp	oletion Date	
2010	January 01, 2	2011				Paula Pobat					December	31, 2011	

## Project IS 11.9 - Details for Budget Year 2011

Project IS 11.9 Title Exchange Server Version and Security Upgrade

Asset Type Computer Equipment Department Information Systems

Start Date January 01, 2011 Completion December 31, 2011 Year Identified 2010

Manager Paula Pobat Partner

Regions

Description Upgrade Exchange Server (email system) from 2008 to 2010 version plus separate CAS (client access Service user remote interface) and HUB

(Mail delivery system) roles for better security.

Comments

Budget Version Details

Locked No

Budget Year 2011 Version Preliminary Active Y

Status Adopted Budget

Description

Comments

Expense

Account	Description	2009	2010	2011	2012	2013	2014	2015	2016
6300		\$0	\$0	\$42,000					
	Total Expense	\$0	\$0	\$42,000					

Revenue

Account	Description	2009	2010	2011	2012	2013	2014	2015	2016
5710		\$0	\$0	\$42,000					
	Total Revenue	\$0	\$0	\$42,000					

**Ranks** 

Description Value Comment

**Operating Budget Impact** 

Effective Date Account Type Amount FTE Impact

**Related Projects**